

Health & Welfare, Department of
Mental Health Services
Community Mental Health

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: In Mental Health Services, the State of Idaho is committed to community-based, consumer-guided and organized system of care for its adult citizens experiencing serious mental illness, using state of the art approaches to care and treatment that are proven to be effective and cost-efficient. Currently, services are delivered primarily through seven regional, state-operated community mental health centers.							
FY 2002 Original Appropriation							
3.00 FY 2002 Original Appropriation: SB 1273							
General	197.98	8,141,800	1,780,900	0	2,159,300	0	12,082,000
Federal	2.53	3,304,500	1,185,600	0	350,800	0	4,840,900
Other	53.78	2,652,900	0	0	0	0	2,652,900
Total	254.29	14,099,200	2,966,500	0	2,510,100	0	19,575,800
Appropriation Adjustments							
4.11 Reappropriation							
Other	0.00	0	78,200	32,900	235,200	0	346,300
Total	0.00	0	78,200	32,900	235,200	0	346,300
4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.							
General	(3.00)	(187,500)	(177,500)	0	0	0	(365,000)
Total	(3.00)	(187,500)	(177,500)	0	0	0	(365,000)
FY 2002 Total Appropriation							
General	194.98	7,954,300	1,603,400	0	2,159,300	0	11,717,000
Federal	2.53	3,304,500	1,185,600	0	350,800	0	4,840,900
Other	53.78	2,652,900	78,200	32,900	235,200	0	2,999,200
Total	251.29	13,911,700	2,867,200	32,900	2,745,300	0	19,557,100
Expenditure Adjustments							
6.21 Governor's Holdback							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
6.41 Object Transfers							
General	0.00	(459,100)	780,800	0	(321,700)	0	0
Total	0.00	(459,100)	780,800	0	(321,700)	0	0
6.51 Transfer Between Programs: Transfer funds from Community Mental Health to State Hospital North and from State Hospital South to Community Mental Health.							
General	0.00	150,000	(183,700)	0	0	0	(33,700)
Total	0.00	150,000	(183,700)	0	0	0	(33,700)
6.91 Other Adjustments: The ongoing federal fund adjustment is to reduce the appropriation to the level of anticipated funding availability. One-time federal fund adjustment is match on reappropriation for: PERSI Gainsharing (\$51,300), and vehicles (\$30,300).							
General	(5.57)	0	0	0	0	0	0
Federal	0.00	(270,700)	51,300	30,300	0	0	(189,100)
Total	(5.57)	(270,700)	51,300	30,300	0	0	(189,100)

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FY 2002 Estimated Expenditures							
General	189.41	7,645,200	2,200,500	0	1,837,600	0	11,683,300
Federal	2.53	3,033,800	1,236,900	30,300	350,800	0	4,651,800
Other	53.78	2,652,900	78,200	32,900	235,200	0	2,999,200
Total	245.72	13,331,900	3,515,600	63,200	2,423,600	0	19,334,300

Base Adjustments

8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.

General	3.00	187,500	177,500	0	0	0	365,000
Total	3.00	187,500	177,500	0	0	0	365,000

8.41 Removal of One-Time Expenditures

General	0.00	0	(51,100)	0	0	0	(51,100)
Federal	0.00	0	(65,700)	(30,300)	0	0	(96,000)
Other	0.00	0	(78,200)	(32,900)	(235,200)	0	(346,300)
Total	0.00	0	(195,000)	(63,200)	(235,200)	0	(493,400)

8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.

General	(14.00)	(804,600)	(177,500)	0	0	0	(982,100)
Total	(14.00)	(804,600)	(177,500)	0	0	0	(982,100)

FY 2003 Base

General	178.41	7,028,100	2,149,400	0	1,837,600	0	11,015,100
Federal	2.53	3,033,800	1,171,200	0	350,800	0	4,555,800
Other	53.78	2,652,900	0	0	0	0	2,652,900
Total	234.72	12,714,800	3,320,600	0	2,188,400	0	18,223,800

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.

General	0.00	36,500	0	0	0	0	36,500
Federal	0.00	6,500	0	0	0	0	6,500
Total	0.00	43,000	0	0	0	0	43,000

10.21 General Inflation: The Governor recommends no increase for inflation.

General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.23 Inflationary Adjustments: Not recommended. Provide inflationary adjustments for employment services.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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10.31 Replacement Items: Not recommended. Replace chairs, desks, printers, and laptop computers.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.32 Replacement Items: Not recommended. Replace 14 vehicles.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.33 Replacement Items: Not recommended. Replace existing desktop computers on a three year cycle (34 computers).							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.44 Building Services Space Charge: The Governor recommends no adjustment to building space charges for state agencies.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Change in Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor recommends compensation increases for group and temporary positions be made from salary savings.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71 External Nonstandard Adjustments: Not recommended. Provide funding for higher per diem rates approved by The Board of Examiners.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.72 External Nonstandard Adjustments: Not recommended. Non-state office space rent increase.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.73 External Nonstandard Adjustments: Not recommended. Provide funding for repair and maintenance projects.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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FY 2003 Total Maintenance							
General	178.41	7,064,600	2,149,400	0	1,837,600	0	11,051,600
Federal	2.53	3,040,300	1,171,200	0	350,800	0	4,562,300
Other	53.78	2,652,900	0	0	0	0	2,652,900
Total	234.72	12,757,800	3,320,600	0	2,188,400	0	18,266,800
Program Enhancements							
12.01 Adult Mental Health - Community Resources: Not recommended. Funds in the amount of \$850,000 in Trustee/Benefits are requested to provide for the costs of emergency housing, initial shelter or board and room, medications and short-term supervision and therapies to allow for persons with mental illness to safely remain in the community.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Additional Capital Outlay: Not recommended.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Governor's Recommendation							
General	178.41	7,064,600	2,149,400	0	1,837,600	0	11,051,600
Federal	2.53	3,040,300	1,171,200	0	350,800	0	4,562,300
Other	53.78	2,652,900	0	0	0	0	2,652,900
Total	234.72	12,757,800	3,320,600	0	2,188,400	0	18,266,800